

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

Public Works Department

October 30, 2014

BUDGET BOOK PAGES

Operating: F207 – F261

Capital: G22 – G36



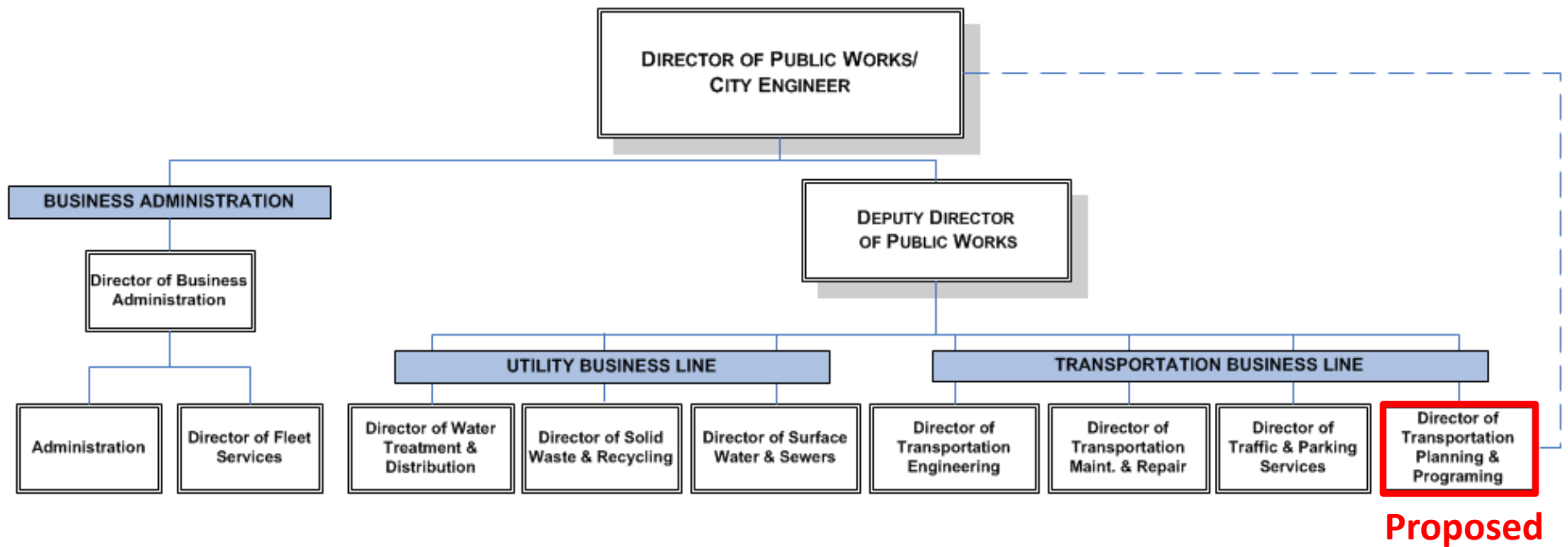
# Public Works Department

## Agenda

1. Organizational Charts & Funding Overview.
2. General Fund Programs.
3. Enterprise, Internal Service, & Capital Fund Programs.
4. Appendix
  - a. CARS Requests by Fund.
  - b. Capital Requests.



# Public Works Department Organizational Chart

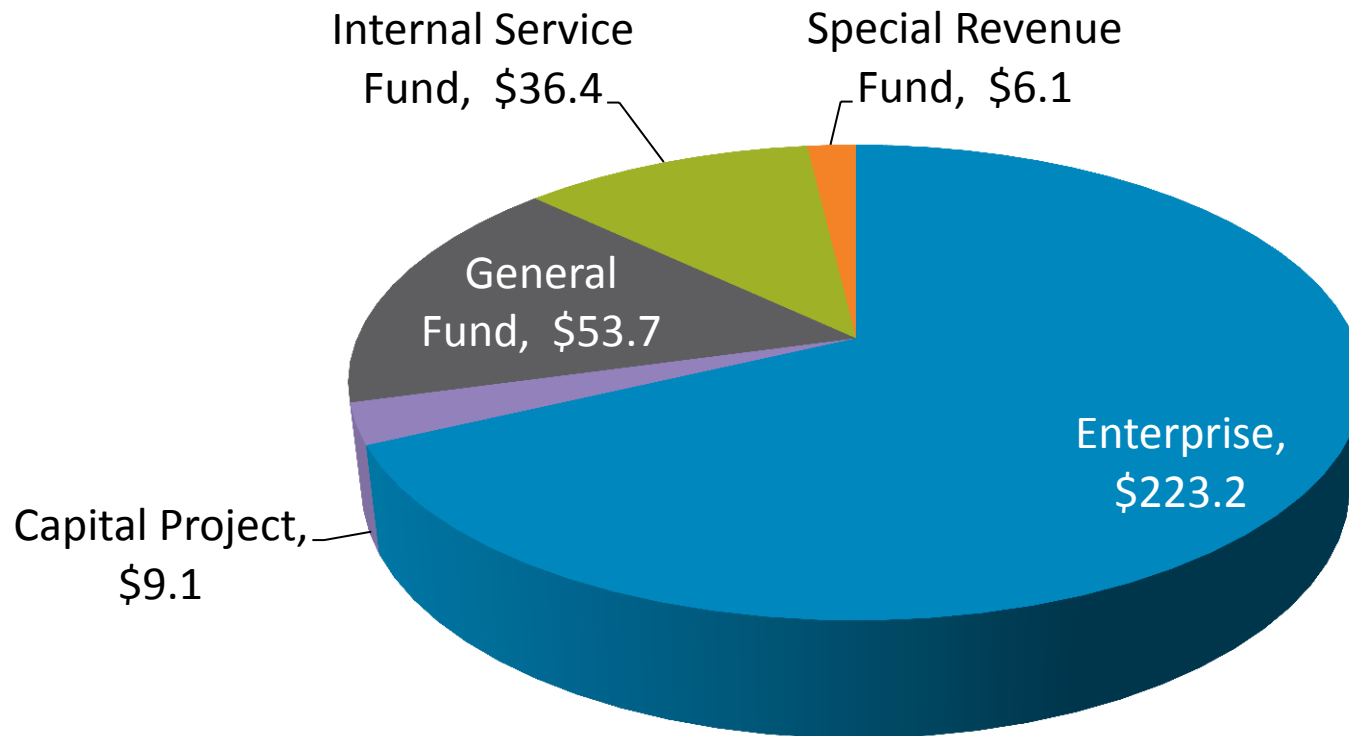


Proposed

# Public Works Department

## Mayor's Proposed 2015 Budget

### Expense Budget Overview – All Funds (in millions)

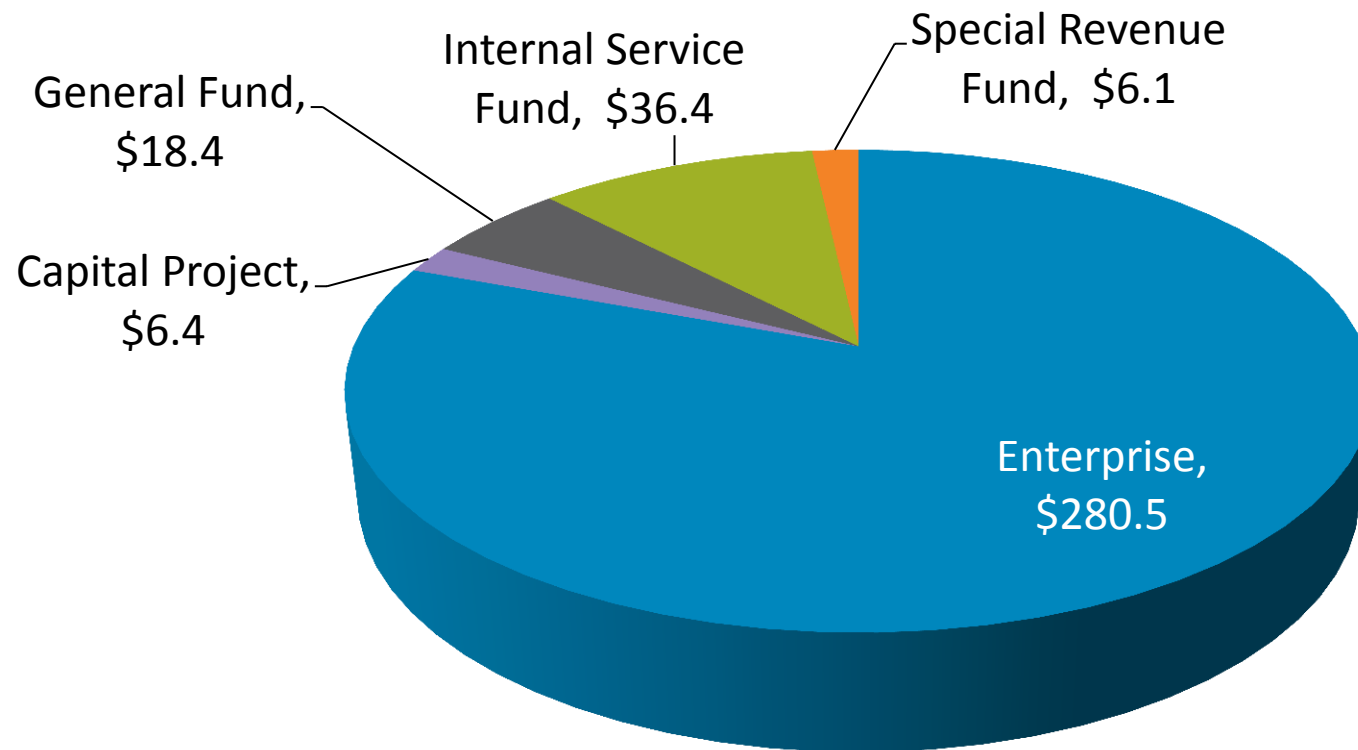


**\$328.6M Expense Budget**

# Public Works Department

## Mayor's Proposed 2015 Budget

### Revenue Budget Overview – All Funds (in millions)



**\$347.8M Revenue Budget**

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# 2015 Mayor's recommended budget

## General Fund Overview



# Public Works Department

## General Fund budget program proposal overview (1 of 2)

Program name	2014	2015 Mayor Recommended	Enhancement (included in 2015 column)
	General fund	General fund	On-going
Public Works Administration	\$2,975,098	\$3,120,420	
Street Lighting	\$6,713,047	\$6,501,440	
Traffic (non General Fund component listed separately)	\$8,735,137	\$9,613,521	\$350,000
Bridge Maintenance & Repair	\$3,025,126	\$2,995,191	
Street Maintenance & Repair	\$9,761,080	\$9,649,419	
Special Service Districts (non General Fund component listed separately)	\$1,174,750	\$1,396,325	\$221,575* *Revenue supported
Snow and Ice Control	\$12,599,063	\$13,070,463	\$241,000 (on-going) \$150,000 (one time)

# Public Works Department

## General Fund budget program proposal overview (2 of 2)

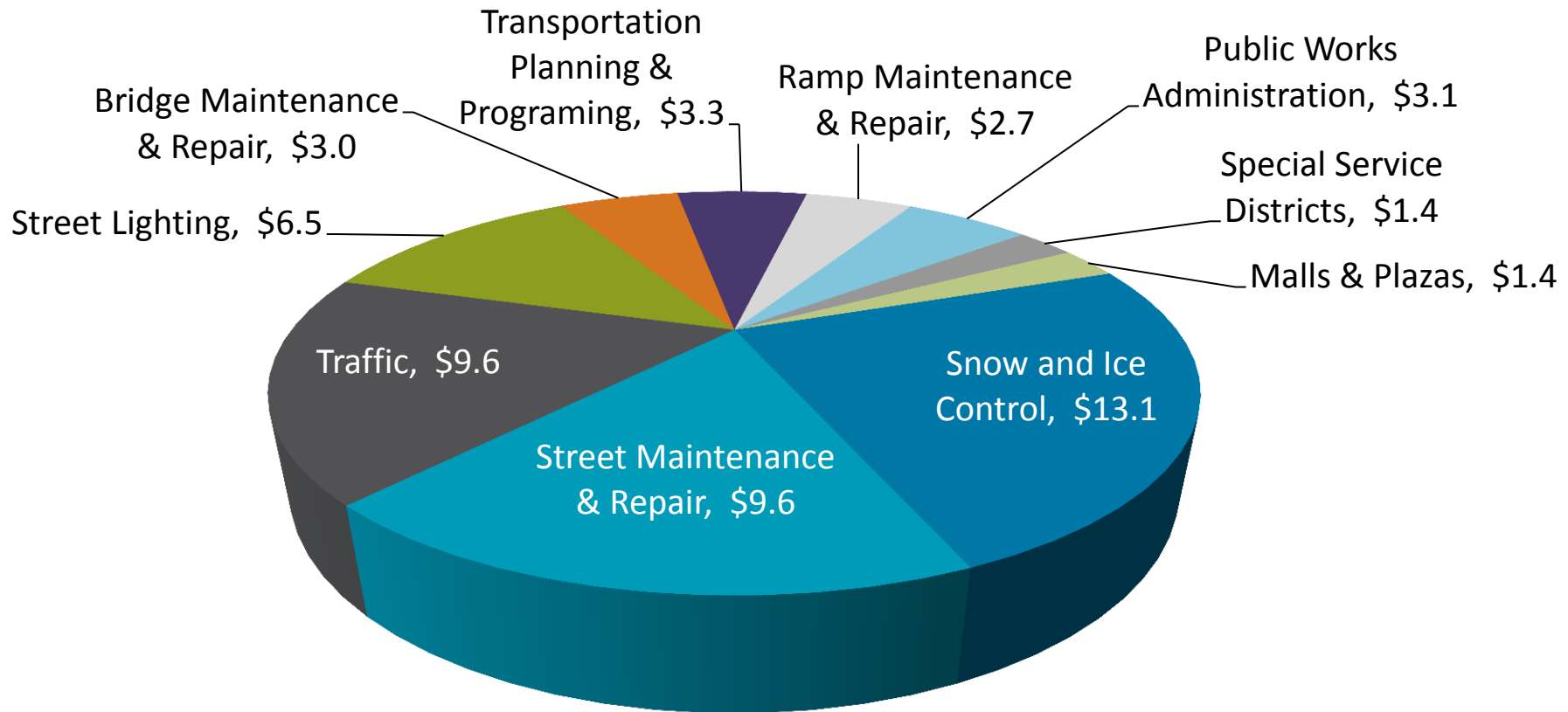
Program name	2014	2015 Mayor Recommended	Enhancement
	General fund	General fund	On-going
Malls & Plazas	\$1,256,751	\$1,418,037	
Ramp Maintenance & Repair	\$2,436,615	\$2,696,746	\$143,406* *Revenue supported
Transportation Planning & programing (non General Fund component listed separately)	\$2,805,931	\$2,900,809	
Transportation Planning and programing Enhancement		\$300,000	\$300,000
Planning Initiatives Enhancement		\$75,000	\$75,000** **One time



# Public Works Department

## Mayor's Proposed 2015 Budget

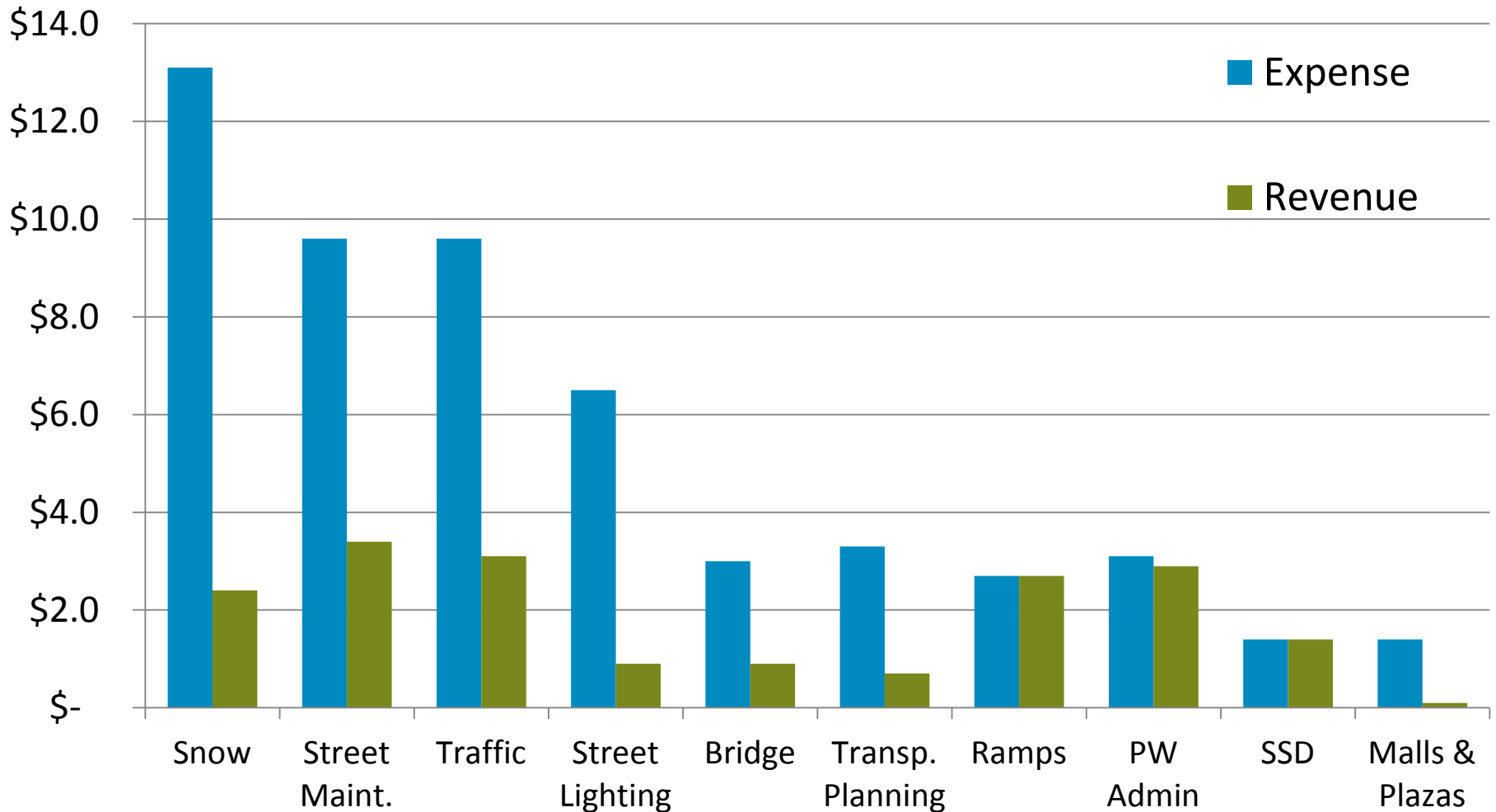
### General Fund Expense Budget Overview (in millions)



\$53.7M General Fund Expense Budget

# Public Works Department

## General Fund Expense & Revenue Budget Overview (in millions)



CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

## General Fund Programs



# Public Works Department

## Transportation Business Line

Enhancement – Transportation Planning & Programing  
(\$300,000)

- Planning
- Programming
- Asset management
- Partner agency projects



## General Fund

### MARQ2 Project Timeline

- 2005 Work begins on Access Minneapolis.
- 2007 Council approves Downtown Action Plan.
- 2007 Application for Urban Partnership Agreement funding.
- 2009 Marquette and 2<sup>nd</sup> are reconstructed.

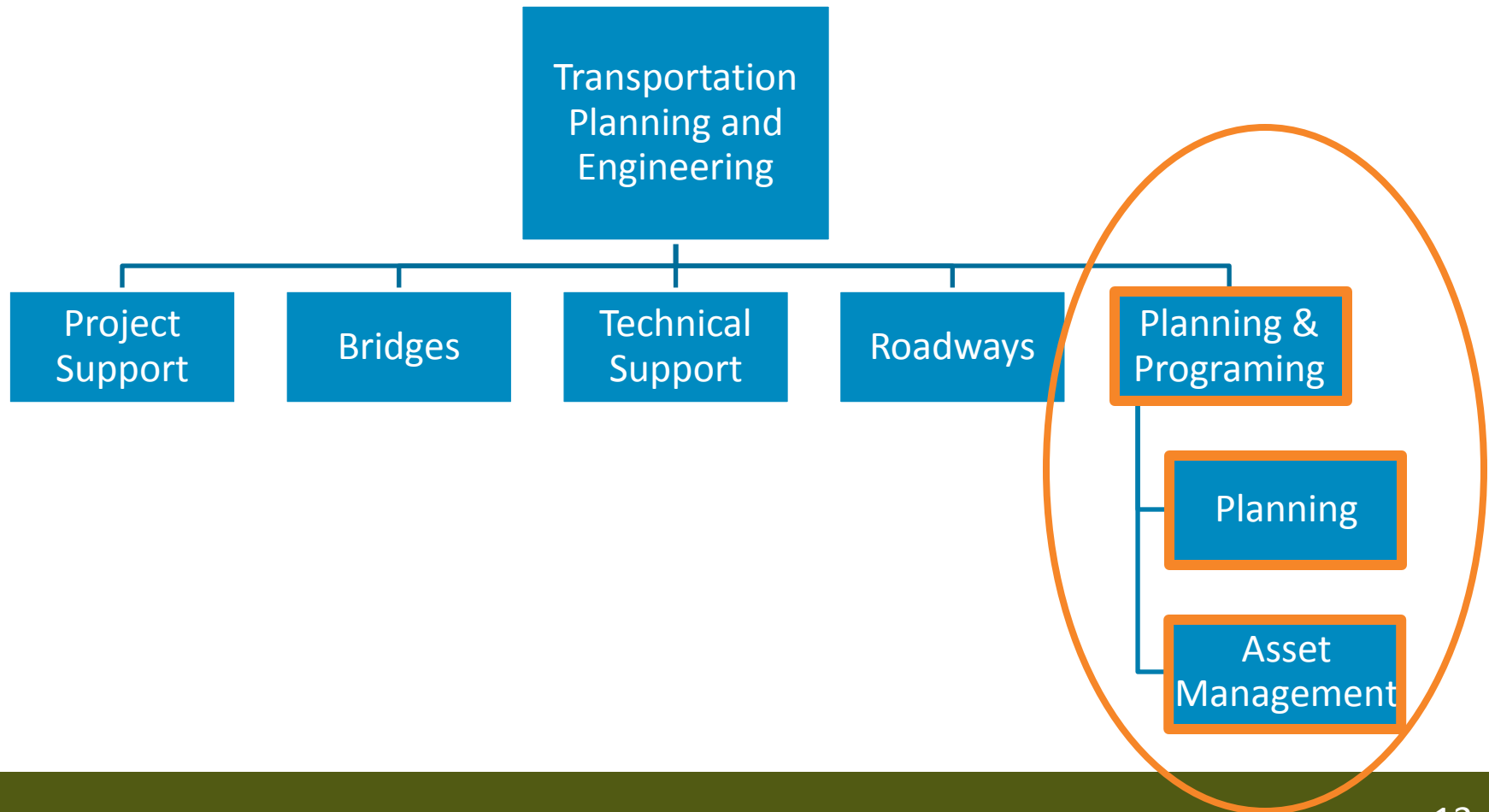
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HUB OF ACTIVITY  
GREAT PLACES

equity - safety - health -  
vitality - connectedness -  
growth

# Public Works Department

## Transportation Business Line

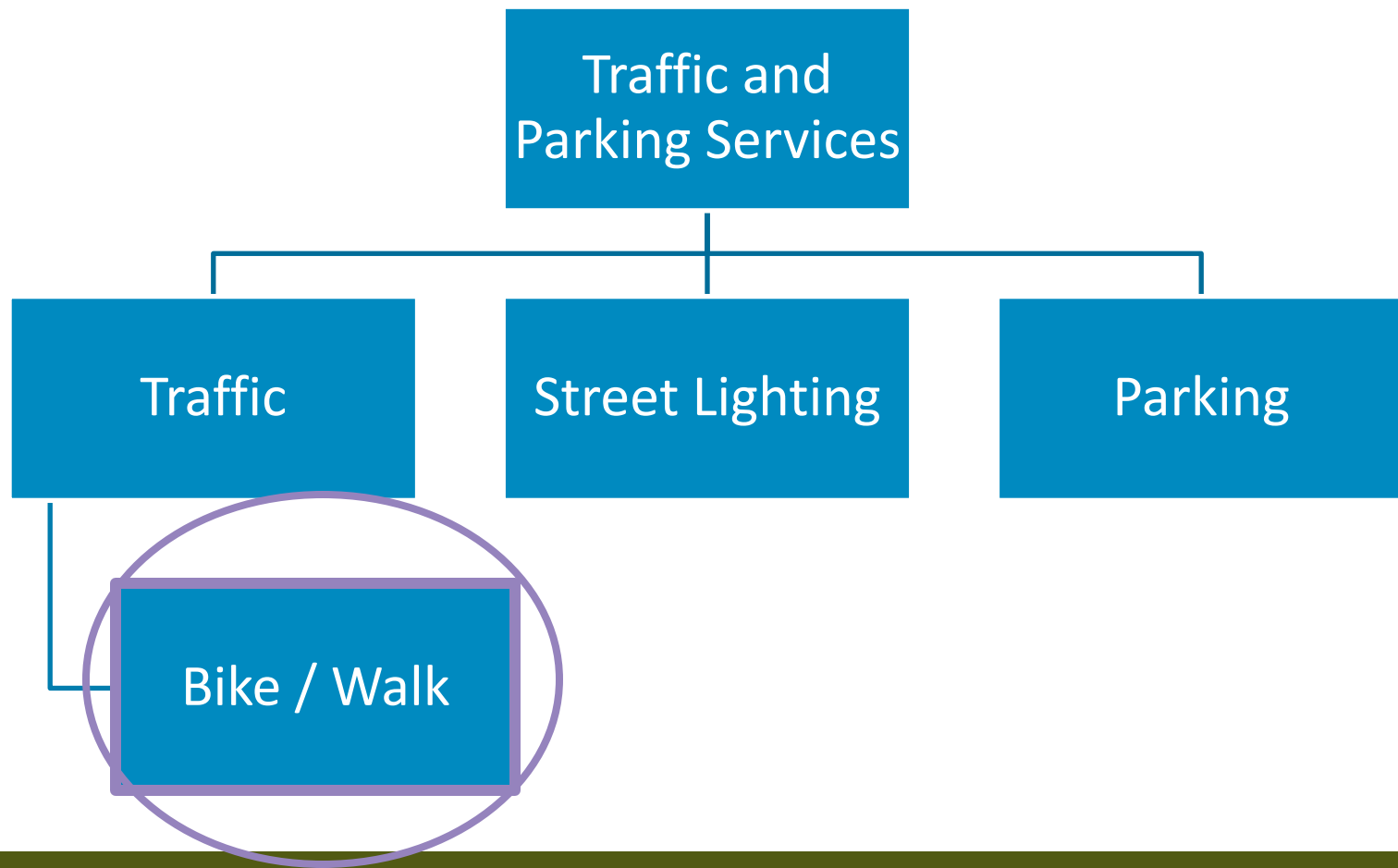
Enhancement – Transportation Planning & Programing (\$300,000)



# Public Works Department

## Transportation Business Line

Enhancement – Transportation Planning & Programing (\$300,000)

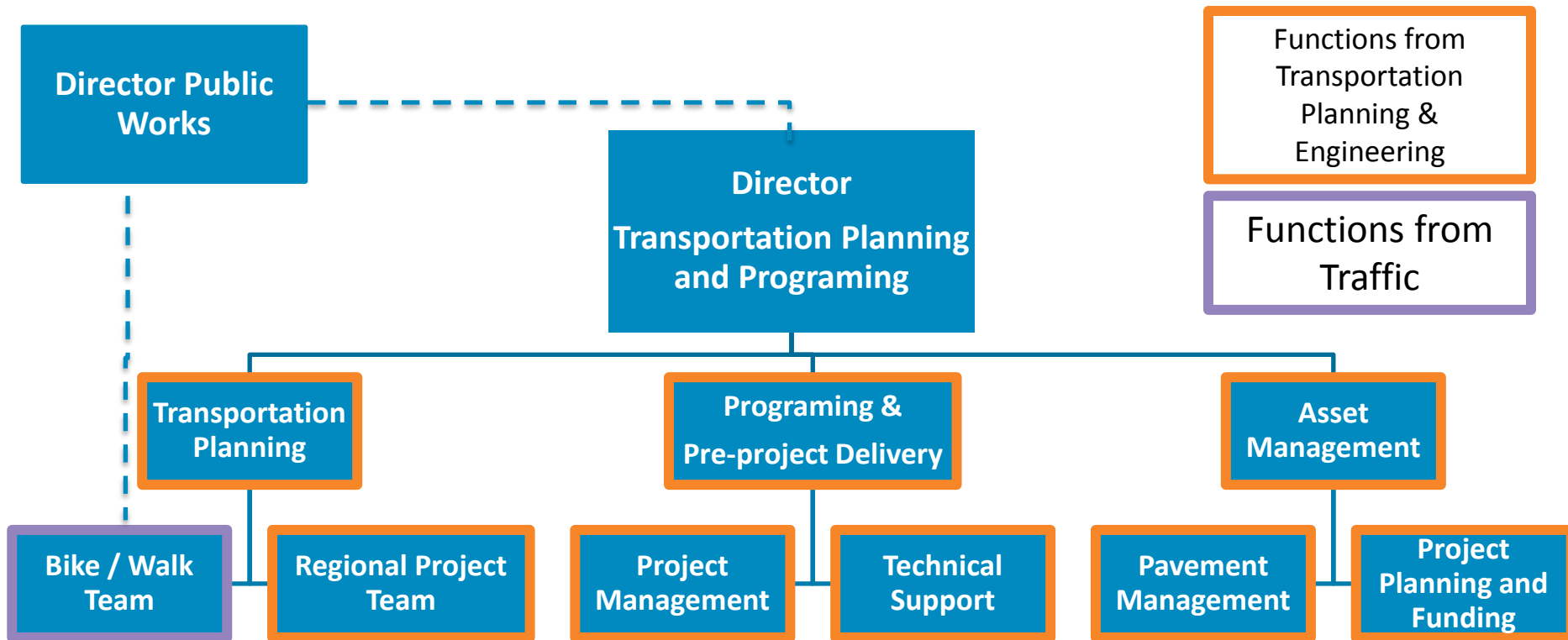


# Public Works Department

## Transportation Business Line

Enhancement – Transportation Planning & Programing (\$300,000)

### Transportation Planning and Programing Division



# Public Works Department

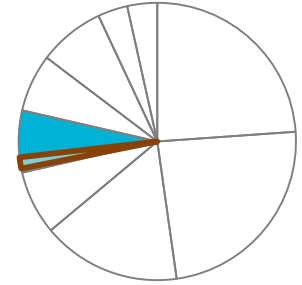
## Transportation Business Line

### Transportation Planning & Programming

- Long range planning for city transportation network
- Right of Way Permitting
- Assessments



## General Fund



\$3.3 M

Expenditure Budget\*  
(\*Expenses will be  
realigned to reflect  
new division)

\$0.66 M

Revenue Budget

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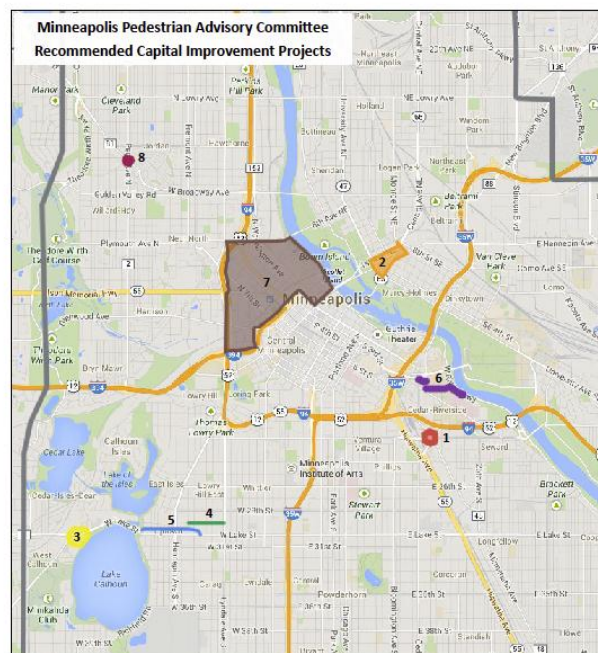


# Public Works Department

## Transportation Business Line

Enhancement – Transportation Planning & Programing  
(\$75,000)

- Pedestrian Advisory Committee identified 8 high risk intersections.
- Request is to include these intersections in the 5 Year Capital Improvement Plan.
- Preliminary design work is needed prior to submitting for CLIC consideration.



### Recommended Projects

- |  |  |
|--|--|
| 1. Franklin/Cedar/Minnehaha                      | 5. Lagoon Avenue: Calhoun Pkwy to Dupont     |
| 2. Hennepin/1st, University/4th, Central/6th/7th | 6. 3rd Street & 4th Street South (West Bank) |
| 3. Lake/Excelsior                                | 7. North Loop Intersections                  |
| 4. 29th Street: Fremont to Lyndale               | 8. Penn/W Broadway/McNair                    |

Solutions for high risk intersections can include:

- Signing and striping modifications.
- Geometric changes.
- Physical enhancements such as bump-outs and curb extensions.

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# Public Works Department

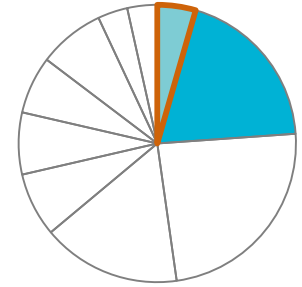
## Transportation Maintenance & Repair

### Snow and Ice Control

- Snow and ice control for all city:
  - Streets
  - Alleys
  - Trails
  - Sidewalks
  - Bike lanes
- Snow Removal.



#### General Fund



\$13.1 M

Expenditure Budget

\$2.4M

Revenue Budget

75 Pieces of Equipment for  
Snow Emergencies

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# Public Works Department

## Transportation Maintenance & Repair

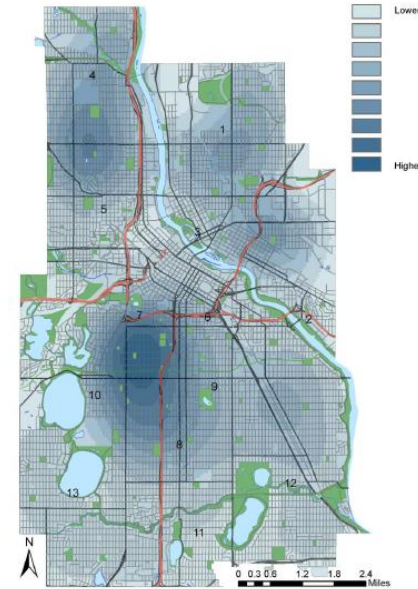
Enhancement - Pedestrian System Maintenance  
(\$200,000)

- Enhanced corner and bus stop clearing.
- Expanded use of contractors (budget neutral).



## General Fund

### 2013 Sidewalk Snow and Ice Complaints



6,939 sidewalk snow and ice complaints to 311 in 2013

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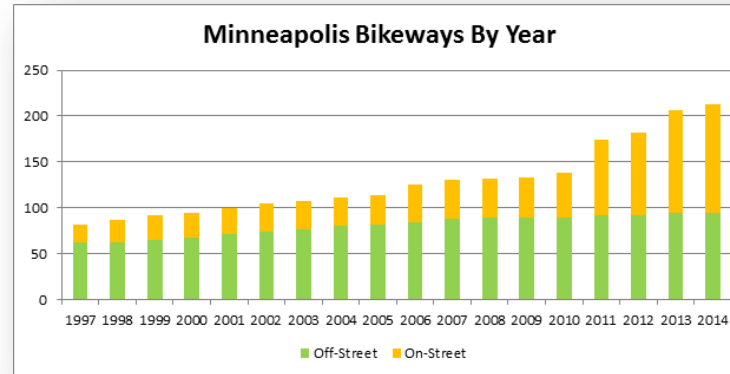


# Public Works Department

## Transportation Maintenance & Repair

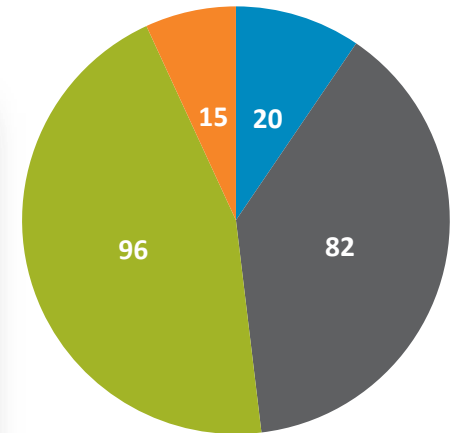
Enhancement - Bicycle System Maintenance (\$191,000)

- Fund maintenance for protected on-street and off-street bicycle system expansion.
  - \$41,000 ongoing funding
  - \$150,000 one-time funding



## General Fund

### Bike System Miles by Lane Type



- Bike Boulevard
- Bike Lane
- Protected Bikeway
- Shared Lane

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# Public Works Department

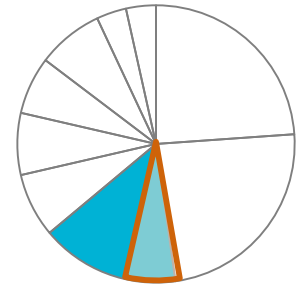
## Transportation Maintenance & Repair

### Street Maintenance & Repair

- Pothole patching and repair.
- Preventative pavement maintenance.
  - Sealcoating
  - Crack sealing
- Utility cut restoration.



## General Fund



\$9.6 M

Expenditure Budget

\$3.4M

Revenue Budget

67,000 potholes filled in 2013

3,800 utility cut repairs

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# Public Works Department

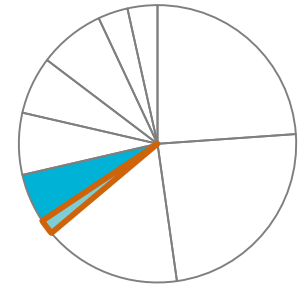
## Transportation Maintenance & Repair

### Bridge Maintenance & Repair

- Bridge repairs.
- Preventative maintenance.



## General Fund



\$3.0 M

Expenditure Budget

\$0.88 M

Revenue Budget

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safety - growth

# Public Works Department

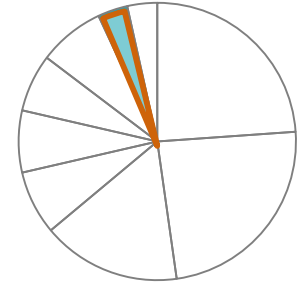
## Transportation Maintenance & Repair

### Special Service Districts

- Support service district efforts to improve their business nodes.
- Assist districts with service delivery.



## General Fund



\$1.4 M  
Expenditure Budget

\$1.4 M  
Revenue Budget

14 Special Service  
Districts in this  
program.

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# Public Works Department

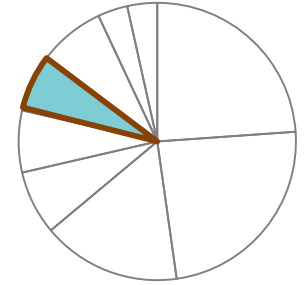
## Transportation Maintenance & Repair

### Ramp Maintenance & Repair

- Support the operations of state and city owned ramps and lots.
- Maintenance, cleaning, plumbing, electrical, striping, etc.



## General Fund



\$2.7 M

Expenditure Budget

\$2.7 M

Revenue Budget

This group also collaborates with Property Services on 37 city facilities in addition to 16 parking ramps.

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# Public Works Department

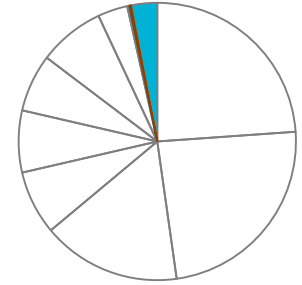
## Transportation Maintenance & Repair

### Malls & Plazas

- Greenspace, mini-malls, plazas, and bike trail maintenance.
- Mowing, cleaning, litter collection, and landscape maintenance.



General Fund



\$1.4 M

Expenditure Budget

\$0.09 M

Revenue Budget

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# Public Works Department

## Transportation Maintenance & Repair

### Malls & Plazas

- Partnering with community groups to revitalize and activate public space by:
  - Co-authoring grants for capital improvements.
  - Organizing volunteers.
  - Fundraising for projects and maintenance.
  - Creating a greater sense of community and improving our neighborhoods.



Loring Greenway Association



Prospect Park Community Gardens

# Public Works Department

## Traffic and Parking Services

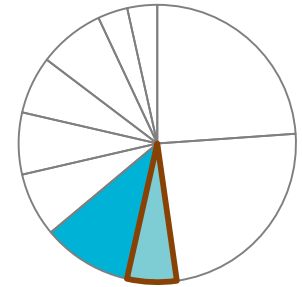
### Traffic

- Operate and maintain traffic control devices:

- Signals
- Signs
- Pavement markings



## General Fund



\$9.6 M

Expenditure Budget

\$3.1 M

Revenue Budget

800 signals

100,000 traffic signs

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# Public Works Department

Enhancement - Transportation System Safety  
Improvements (\$350,000)

## Bicycle

- Durable markings for bicycle conflict areas.

## Pedestrian

- Durable crosswalks at signalized intersections.
- Pedestrian crossing safety medians.
- Painted & detached curb extensions.
- Safe routes programs.



## General Fund

### Bike Crash Study Summary

- Most crashes are occurring at intersections along major arterials
- Motorists are not seeing or yielding to bicyclists
- Bicyclists are not riding in a predictable manner

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# Public Works Department

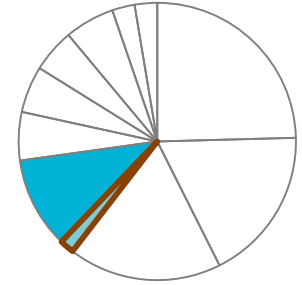
## Traffic and Parking Services

### Street Lighting

- Operate and maintain existing street light system.
  - Electricity costs
  - Bulb and ballast replacement
  - Pole maintenance



## General Fund



\$6.5 M

Expenditure Budget

\$0.9 M

Revenue Budget

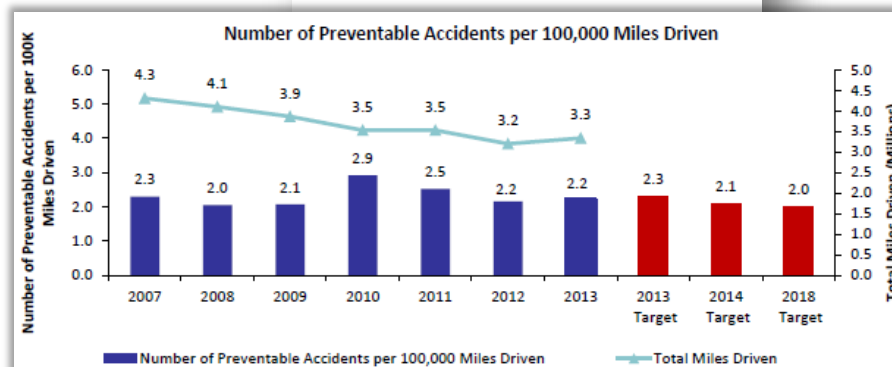
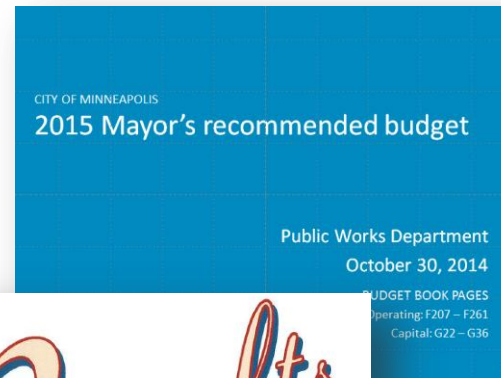
15,000 city street lights  
25,000 Xcel wood pole  
lights

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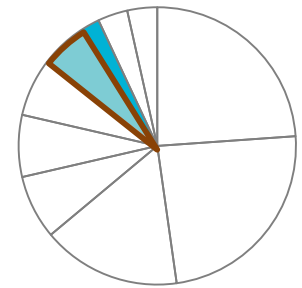
equity - safety - vitality -  
connectedness - growth

# Public Works Department Administration

- Department leadership.
- Department wide support in the areas of finance, personnel, and safety.



## General Fund



**\$3.1 M**  
Expenditure Budget

**\$2.9 M**  
Revenue Budget

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CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

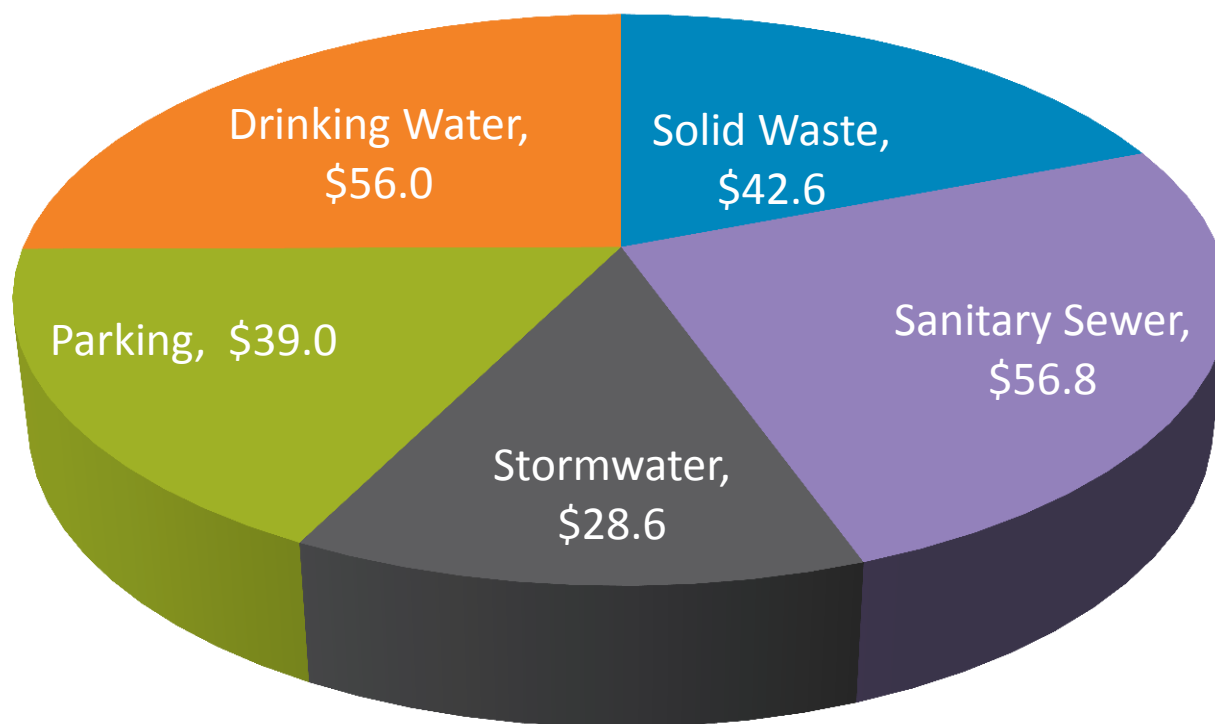
## Enterprise and Capital Funds



# Public Works Department

## Mayor's Proposed 2015 Budget

### Enterprise Fund Expense Budget Overview (in millions)



**\$223.2M Expense Budget**



# Public Works Department

## Solid Waste & Recycling

Program name	2014 Council Adopted	2015 Mayor Recommended
Garbage Collection	\$14,067,891	\$15,036,156
Recycling Collection	\$4,888,819	\$4,978,767
Yard Waste	\$3,991,147	\$4,162,376
Problem Materials	\$2,323,543	\$2,416,251
Transfer Stations and Vouchers	\$1,167,893	\$843,357
Clean City non-Graffiti Activities	\$1,351,312	\$1,458,142
Clean City Graffiti Removal	\$1,329,358	\$1,072,189
Equipment Operations – Solid Waste	\$3,827,421	\$4,153,719
Source Separated Organics Collections	\$430,662	\$8,430,534
<b>TOTAL</b>	<b>\$33,378,046</b>	<b>\$42,551,491</b>

# Public Works Department

## Solid Waste & Recycling

### Source Separated Organics Program

- Overview
  - All city customers (residential 1-4 units) pay.
  - Opt-in Program (est. 40,000 customers).
  - Weekly collection.

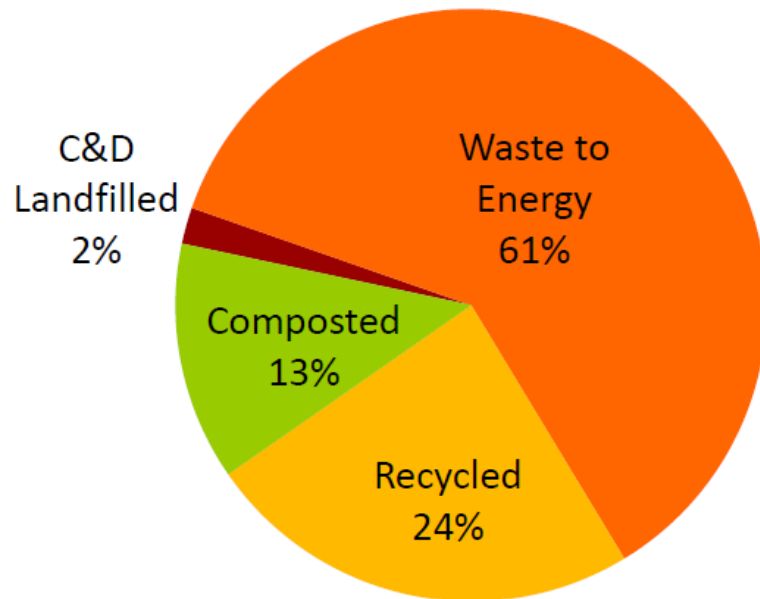


# Public Works Department

## Solid Waste & Recycling

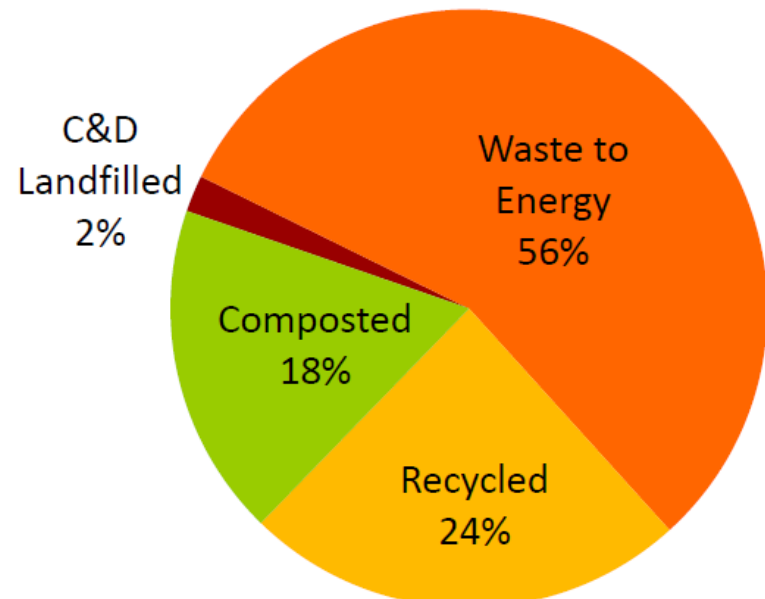
### Source Separated Organics Program - Projected Impact

Without SSO Program



- 13% Composted:
- 97% yard waste
  - 3% organics

With SSO Program



- 18% Composted:
- 68% yard waste
  - 32% organics

# Public Works Department

## Solid Waste & Recycling

### Source Separated Organics Program

- \$5.3 million in start up cost:
  - 50,000 Carts
  - 11 Vehicles (city only)
- \$4.4 million annual cost:
  - 22 Employees (city only)
  - Truck and cart maintenance
  - Includes MRI costs



# Public Works Department

## Solid Waste & Recycling

### Source Separated Organics Program

#### Implementation Steps

- Program Implementation Plan (including educational outreach).
- Explore temporary and long-term options for storage and maintenance of trucks and carts.
- Negotiate with MRI for SSO collection.
- Acquisition of:
  - New truck purchases (11 months)
  - Carts for collection of SSO (8 months)
  - Hire staff (4 months)



# Public Works Department

## Solid Waste & Recycling

Solid Waste & Recycling – Recommended Rates		
	2014 Adopted	2015 Proposed w/ Organics
Base fee for collecting garbage & recyclables	\$17.60	<b>\$21.60</b>
Large cart fee	\$5.00	<b>\$5.00</b>
Small cart fee	\$2.00	<b>\$2.00</b>
Average total customer bill for large cart holder	\$22.60*	<b>\$26.60*</b>

\* Calculated using the large cart rate

# Public Works Department

## Solid Waste & Recycling

Solid Waste and Recycling Residential Monthly Bill (Proposed for 2015)				
Year	Base Fee	Large Cart	Total	% Increase
2014	\$17.60	\$5.00	\$22.60	
2015	\$21.60	\$5.00	\$26.60	17.7%
2016	\$22.89	\$5.00	\$27.89	4.8%
2017	\$24.27	\$5.00	\$29.27	4.9%
2018	\$25.07	\$5.00	\$30.07	2.7%
2019	\$25.90	\$5.00	\$30.90	2.8%



# Public Works Department

## Water Treatment & Distribution

### Overview

- Two Water Treatment Campuses:
  - Fridley (Sand Filter)
  - Columbia Heights (Ultrafiltration)
- Produce 57 million gallons of drinking water per day (average).
- Produce 20+ billion gallons a year.
- 8 Finished water reservoirs.
- 1,000 miles of pipe, ranging from 6" to 84" in diameter.
- Sell water to other cities.





# Public Works Department

## Water Treatment & Distribution

Program name	2014 Council Adopted	2015 Mayor Recommended
Potable Water Supply	\$52,424,040	\$55,962,425

### Highlights

- Increased chemical and electricity costs.
- Columbia Heights plant next steps.
- Condition assessment.
- Fridley Filter Plant rehabilitation.
- Distribution system improvements.

# Public Works Department

## Water Treatment & Distribution

<b>Drinking Water Residential Average Monthly Bill (Proposed for 2015)</b>				
Year	Fixed Rate	Rate (cost per 100 Cubic feet)	Cost per Month for avg household (Rate x 7 units + Fixed rate)	Total % increase on avg monthly cost
2014	\$2.50	\$3.32	\$25.74	
2015	\$3.00	\$3.37	\$26.59	3.3%
2016	\$3.50	\$3.42	\$27.44	3.2%
2017	\$4.00	\$3.47	\$28.29	3.1%
2018	\$4.50	\$3.52	\$29.14	3.0%
2019	\$5.00	\$3.57	\$29.99	2.9%

# Public Works Department

## Sanitary Sewer

### Overview

- 820 miles of sanitary pipe (date as far back as 1870).
- 5.5 miles of sanitary tunnels.
- 10 sanitary pump stations.



# Public Works Department

## Sanitary Sewer

Program name	2014 Council Adopted	2015 Mayor Recommended
Sanitary – Collection and Treatment	\$48,002,789	\$56,833,381

### Highlights

- Assumes 7.9% Met Council rate increase.
- Condition assessment.
- Pipe lining.

# Public Works Department

## Sanitary Sewer

### Sanitary Sewer Residential Average Monthly Bill (Proposed for 2015)

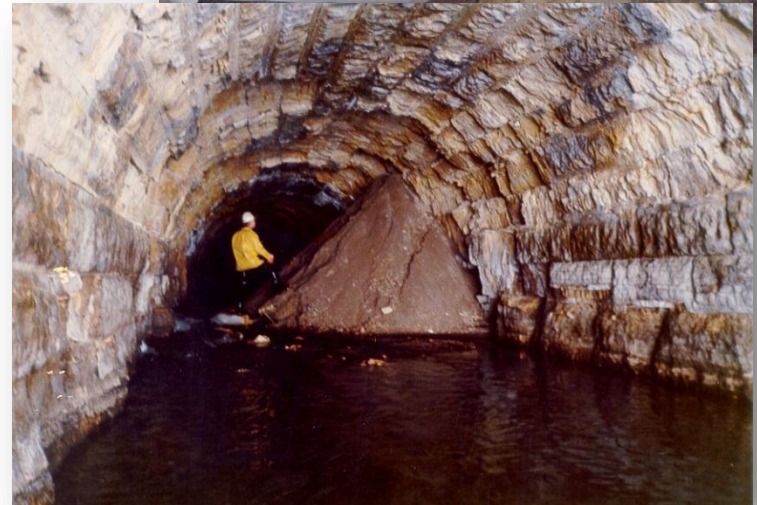
Year	Fixed Rate	Rate (cost per 100 Cubic feet)	Cost per Month for avg household (Rate x 6 units + Fixed rate)	Total % increase on avg monthly cost
2014	\$3.40	\$3.14	\$22.24	
2015	\$3.80	\$3.21	\$23.06	3.7%
2016	\$4.20	\$3.26	\$23.76	3.0%
2017	\$4.60	\$3.31	\$24.46	3.0%
2018	\$5.00	\$3.38	\$25.28	3.4%
2019	\$5.40	\$3.45	\$26.10	3.2%

# Public Works Department

## Stormwater

### Overview

- 565 miles of stormwater pipe.
- 22 miles of stormwater tunnels.
- 12 stormwater ponds.
- 25 storm pump stations.
- 127 grit chambers & 416 outfalls.
- 55,000 catch basins/inlets.



# Public Works Department

## Stormwater

Program name	2014 Council Adopted	2015 Mayor Recommended
Stormwater – Collection and Treatment	\$19,404,557	\$19,371,437
Street Cleaning	\$9,264,226	\$9,190,184
<b>TOTAL</b>	<b>\$28,668,783</b>	<b>\$28,561,621</b>

### Highlights

- Storm pond dredging.
- Condition assessment.
- Pipe cleaning.

# Public Works Department

## Stormwater

<b>Stormwater Residential Average Monthly Bill (Proposed for 2015)</b>			
Year	Rate / ESU (Equivalent Stormwater Unit) = 1,530 square feet of impervious surface	Cost per Month for avg household	% increase
2014	\$11.94	\$11.94	
2015	\$11.94	\$11.94	0.0%
2016	\$11.94	\$11.94	0.0%
2017	\$11.94	\$11.94	0.0%
2018	\$11.94	\$11.94	0.0%
2019	\$11.94	\$11.94	0.0%



# Public Works Enterprise Funds

## 2015 Rate Recommendations – Impact on a Typical Household

Residential Average Monthly Bill		
	Current 2014	Proposed 2015
Sanitary*	\$22.24	\$23.06
Storm	\$11.94	\$11.94
Water**	\$25.74	\$26.59
Solid Waste***	\$22.60	\$26.60
Total	\$82.52	\$88.19
Percent change		6.9%

\* Sanitary average monthly cost = rate x 6 units.

\*\* Water average monthly cost = rate x 7 units.

\*\*\* Solid Waste fee includes large cart rate.

# Public Works Department

## Parking System

### Overview

- Own 13 Parking Ramps.
- 5 Parking Lots.
- 630 multi-space meters.
- 1,000 single space meters.
- 30,000 vehicles impounded annually.
- Car-sharing program.



# Public Works Department

## Parking System

### Trends & challenges:

- Economy
- Asset needs
- Customer Service
- Technology

### Initiatives:

- Car sharing pilot taken to next phase.
- Pay-by-phone, web based applications/permits, and on-street parking pricing strategies.
- Facility improvements at the Impound Lot.
- Update to the overall parking capital asset repair/maintenance program.



# Public Works Department

## Parking System

Program name	2014 Council Adopted	2015 Mayor Recommended
On-Street Parking	\$2,946,676	\$3,258,914
Off-Street Parking	\$29,789,461	\$30,480,356
Minneapolis Impound Lot	\$5,147,285	\$5,292,485
<b>TOTAL</b>	<b>\$37,883,422</b>	<b>\$39,031,755</b>

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

Internal Service Funds

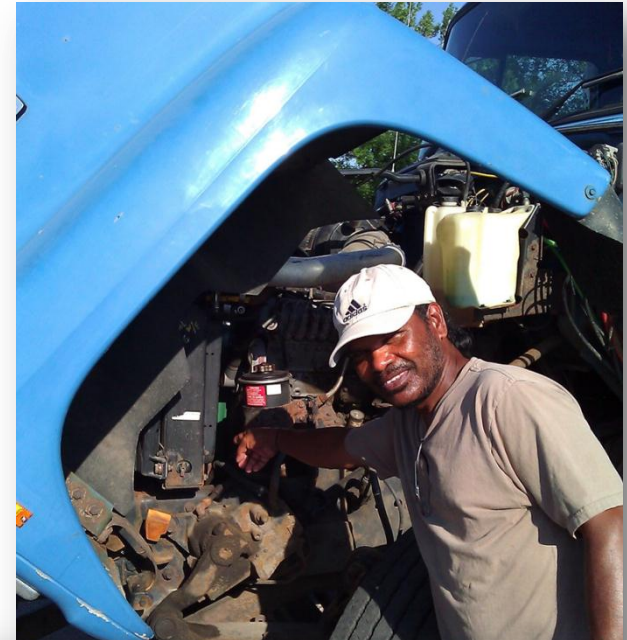


# Public Works Department

## Fleet Services

### Overview

- Manages acquisition and maintenance for all City rolling stock.
- 1,883 cars, light trucks, heavy trucks, etc. in inventory.
- 2013 Fuel Use
  - Over 103 million gallons of diesel fuel
  - Over 1 million gallons of gasoline
- Over 21,000 repair orders in 2013.





# Public Works Department

## Internal Service Funds - Fleet

Program name	2014 Council Adopted	2015 Mayor Recommended
Fleet Management	\$12,215,646	\$13,110,717
Field Coordination	\$8,241,251	\$2,231,606
Fleet Maintenance Operations	\$18,577,604	18,909,676
<b>TOTAL</b>	<b>\$39,034,501</b>	<b>\$34,251,999</b>

# Public Works Department

## Internal Service Funds

Program name	2014 Council Adopted	2015 Mayor Recommended
Construction Management Enhancement	\$1,764,107	\$1,669,509 \$172,386
Traffic (General Fund component listed separately)	\$362,541	\$328,691

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

## Capital Programs



# Public Works Department

## Capital Programs

Program name	2014 Council Adopted	2015 Mayor Recommended
Transportation Planning & Programing (General Fund component listed separately)	\$254,948	\$229,201
Surface Transportation Capital - Enhancement	\$7,028,395	\$7,658,479 \$213,495
Sidewalk	\$712,953	\$728, 382
Pedestrian System Maintenance Enhancement (General Fund component listed separately)		\$300,000

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

Special Revenue Fund



# Public Works Department

## Special Service Districts

Program name	2014 Council Adopted	2015 Mayor Recommended
Special Service Districts – Downtown Improvement District (General Fund component listed separately)	\$5,800,000	\$6,100,000



The image shows two yellow hard hats in the foreground, with several others visible in the background. The hard hats are glossy and feature a logo on the side that includes a stylized bird and the text "Minneapolis City of Land". The word "Questions?" is superimposed in the center of the image.

**Questions?**

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

## Appendix A

CARS Requests



# General Fund CARS 2015 Mayor Recommended

Division	Type of Request	Description	Addition / Replacement	Amount
Transportation Maintenance and Repair	Fleet	Annual Vehicle Replacement	Replacement	\$2,037,369
Transportation Planning and Engineering	Fleet	Annual Vehicle Replacement	Replacement	\$49,014
Traffic	Fleet	Annual Vehicle Replacement	Replacement	\$532,543

# Enterprise Fund CARS 2015 Mayor Recommended

Division	Type of Request	Description	Addition / Replacement	Amount
Solid Waste and Recycling	Fleet	Packer Truck	Replacement	\$534,368
Solid Waste and Recycling	Fleet	Mini-Packer Truck	Replacement	\$95,000
Solid Waste and Recycling	Fleet	Pickup Truck	Replacement	\$159,125
Solid Waste and Recycling	Fleet	Cart Service Truck	Replacement	\$110,000
Solid Waste and Recycling	Fleet	Problem Material (PM) Collection Truck	Replacement	\$128,000
Solid Waste and Recycling	Fleet	Dump Body for 1 Ton Truck	Replacement	\$55,000
Solid Waste and Recycling	Fleet	1 Ton Pickup Truck	Replacement	\$41,000
Solid Waste and Recycling	Fleet	Skid Steer Truck	Replacement	\$80,000
Sanitary Sewer	Capital Repairs	Annual Capital program	Replacement	\$60,000
Stormwater	Capital Repairs	Annual Capital program	Replacement	60,000
Sanitary Sewer and Stormwater	Fleet	Annual Vehicle Replacement	Replacement	\$742,227
Water Treatment and Distribution	Capital Repairs	Annual Capital program	Replacement	\$950,000
Water Treatment and Distribution	Fleet	Annual Vehicle Replacement	Replacement	\$366,552
Water Treatment and Distribution	Fleet	Vac Truck	Addition	\$300,000

## Internal Service Fund CARS 2015 Mayor Recommended

Division	Type of Request	Description	Addition or Replacement	Amount
Fleet	Fleet	Replace vehicles per replacement Plan	Replacement	\$120,146
Fleet	Fleet	Replace large equipment per replacement plan	Replacement	\$2,073,675
Fleet	Technology	Fueling Station Hardware	Replacement	\$100,000

## Capital Fund CARS 2015 Mayor Recommended

Division	Type of Request	Description	Addition or Replacement	Amount
Transportation Maintenance and Repair	Fleet	Addition (3) Pickups \$24,500 ea; (2) Air Compressors \$16,000 ea	Addition	\$105,500

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

## Appendix B

### Capital Requests





# Public Works – Street Paving

## Capital Recommendation (1 of 3)

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
PV001	Parkway Paving Program	750	750	750
PV006	Alley Renovation Program	250	250	250
PV027	Hennepin/Lyndale	11,295	11,295	11,295
PV056	Asphalt Pavement Resurfacing Program	5,000	5,000	5,000
PV059	Major Pavement Maintenance Program	250	250	250
PV061	High Volume Corridor Reconditioning Program	2,920	2,920	2,920
PV063	Unpaved Alley Construction	200	200	200

# Public Works – Street Paving

## Capital Recommendation (2 of 3)

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
PV068	LaSalle Ave (Grant to 8 <sup>th</sup> )	805	805	805
PV070	Riverside Extension (4 <sup>th</sup> St / 15 <sup>th</sup> Ave)	500	500	500
PV073	26 <sup>th</sup> Ave N (W Broadway to Lyndale Ave N)	8,730	8,730	8,730
PV074	CSAH & MnDOT Cooperative Projects	4,495	4,495	4,495
PV083	Minnehaha Ave (24 <sup>th</sup> to 26 <sup>th</sup> St E)	2,920	2,920	2,920
PV085	Nicollet Mall Reconstruction Project			3,500
PV086	26 <sup>th</sup> Ave N (Wirth Pkwy to Broadway / Lyndale to River)	1,345	1,345	1,345

# Public Works – Street Paving

## Capital Recommendation (3 of 3)

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
PV099	26 <sup>th</sup> and 28 <sup>th</sup> Buffered Bike Lanes (Hiawatha to 35W)	200	200	200
PV101	29 <sup>th</sup> St W Pedestrian Corridor	350	350	350
PV104	ADA Ramp Replacement Program	1,000	1,000	1,000
PV99R	Reimbursable Paving Projects	3,500	3,500	3,500

# Public Works - Sidewalk

## Capital Recommendation

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
SWK01	Defective Hazardous Sidewalks	3,520	3,520	3,520

# Public Works – Bike Trails

## Capital Recommendation

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
BIK28	Protected Bikeways Program			790

# Public Works – Bridges

## Capital Recommendation

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
BR101	Major Bridge Repair and Rehabilitation	400	500	500
BR130	7 <sup>th</sup> Street Ramp Bridge over 35W	9,790	9,790	10,500

# Public Works – Traffic

## Capital Recommendation (1 of 2)

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
TR008	Parkway Street Light Replacement	1,130	1,130	1,130
TR010	Traffic Management Systems	3,410	3,410	3,410
TR011	City Street Light Renovation	550	550	550
TR021	Traffic Signals	1,925	1,925	1,925
TR022	Traffic Safety Improvements	1,440	1,440	1,440
TR024	Pedestrian Level Lighting Program	500	500	500



# Public Works – Traffic

## Capital Recommendation (2 of 2)

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
TR025	Sign Replacement Program	895	895	895
TR99R	Reimbursable Transportation Projects	600	600	600

# Public Works – Sanitary Sewers

## Capital Recommendation

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
SA001	Sanitary Tunnel and Sewer Rehabilitation Program	4,200	4,200	4,200
SA036	Infiltration & Inflow Removal Program	2,000	2,000	2,000
SA99R	Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000

# Public Works – Storm Sewers

## Capital Recommendation

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
SW004	Implementation of US EPA Storm Water Regulations	250	250	250
SW005	Combined Sewer Overflow Improvements	1,500	1,500	1,500
SW033	Flood Area 22 – Sibley Field	3,015	3,015	3,015
SW039	Flood Mitigation with Alternative Stormwater Mgmt	3,000	3,000	3,000
SW99R	Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000

# Public Works – Drinking Water

## Capital Recommendation

Project #	Project Name	Department Request	CLIC Recommended	Mayor Recommended
WTR12	Water Distribution Improvements	6,200	6,200	6,200
WTR23	Treatment Infrastructure Improvements	3,000	3,000	3,000
WTR24	Fridley Filter Plan Rehabilitation	8,000	8,000	8,000
WTR25	Ground Water Supply	500	500	500
WTR26	Recarbonation System Replacement	2,500	2,500	2,500
WTR9R	Reimbursable Watermain Projects	2,000	2,000	2,000